

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Southwest Dubois Co Sch Corp (2110)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$5,764,063	\$5,614,474	\$5,472,486	\$5,459,608	-5.3%	-.2%	25.39%
	Improvement of Instruction	\$1,226,678	\$1,326,568	\$1,200,240	\$892,169	-27.3%	-25.7%	4.15%
	Mental Disabilities	\$539,477	\$366,387	\$492,984	\$530,527	-1.7%	7.6%	2.47%
	Vocational Education	\$295,521	\$215,623	\$347,787	\$389,184	31.7%	11.9%	1.81%
	Learning Disability	\$382,853	\$602,915	\$434,562	\$317,953	-17.0%	-26.8%	1.48%
	Instruction, Related Technology	\$172,008	\$157,333	\$323,924	\$210,965	22.6%	-34.9%	.98%
	Textbooks for Rent or Resale	\$184,786	\$192,590	\$113,234	\$205,596	11.3%	81.6%	.96%
	Library/Media Services	\$631,384	\$179,716	\$171,992	\$177,243	-71.9%	3.1%	.82%
	Culturally Different	\$127,314	\$145,062	\$149,539	\$156,209	22.7%	4.5%	.73%
	Equal Opportunity At Risk	\$150,242	\$153,772	\$102,581	\$102,110	-32.0%	-.5%	.47%
	Emotional Disabilities	\$74,957	\$77,231	\$86,413	\$91,060	21.5%	5.4%	.42%
	Special Education Preschool	\$81,985	\$99,389	\$83,314	\$87,439	6.7%	5.0%	.41%
	Payments to Other Governmental Units Within State	\$132,980	\$126,568	\$87,649	\$82,896	-37.7%	-5.4%	.39%
	Physical Impairment	\$44,856	\$17,363	\$35,180	\$70,605	57.4%	100.7%	.33%
	Remediation Testing	\$78,844	\$57,935	\$53,997	\$53,664	-31.9%	-.6%	.25%
	Preventive Remediation	\$2,417	\$7,806	\$33,784	\$41,288	> 500%	22.2%	.19%
	Gifted And Talented	\$65,004	\$43,442	\$33,113	\$38,057	-41.5%	14.9%	.18%
	Summer School Programs	\$93,411	\$71,174	\$21,207	\$37,583	-59.8%	77.2%	.17%
	Other Support Service, Instructional Staff	\$13,403	\$20,526	\$12,927	\$24,228	80.8%	87.4%	.11%
	Other Special Programs	\$306,295	\$292,942	\$235,425	\$24,140	-92.1%	-89.7%	.11%
	Adult/Continuing Education Programs	\$0	\$0	\$0	\$20,602	N/A	N/A	.10%
	<b>Total</b>	<b>\$10,368,477</b>	<b>\$9,768,815</b>	<b>\$9,492,338</b>	<b>\$9,013,124</b>	<b>-13.1%</b>	<b>-5.0%</b>	<b>41.91%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$879,076	\$744,860	\$771,893	\$822,221	-6.5%	6.5%	3.82%
	Guidance Services	\$227,533	\$234,297	\$236,196	\$242,488	6.6%	2.7%	1.13%
	Health Services	\$63,058	\$62,167	\$61,290	\$61,525	-2.4%	.4%	.29%
	Other Support Services, Students	\$0	\$0	\$19,998	\$19,898	N/A	-.5%	.09%
	Attendance and Social Work Services	\$6,225	\$5,241	\$6,770	\$1,416	-77.3%	-79.1%	.01%
	<b>Total</b>	<b>\$1,175,892</b>	<b>\$1,046,565</b>	<b>\$1,096,148</b>	<b>\$1,147,548</b>	<b>-2.4%</b>	<b>4.7%</b>	<b>5.34%</b>
<b><i>Overhead and Operational</i></b>	Other Support Services, Central	\$1,299,355	\$1,321,319	\$1,370,132	\$1,414,242	8.8%	3.2%	6.58%
	Operation and Maintenance of Plant Services	\$1,464,067	\$1,345,212	\$1,272,695	\$1,312,717	-10.3%	3.1%	6.10%
	Food Services Operations	\$667,104	\$683,556	\$707,988	\$771,378	15.6%	9.0%	3.59%
	Student Transportation	\$700,293	\$875,477	\$853,190	\$728,384	4.0%	-14.6%	3.39%
	Executive Administration	\$303,470	\$302,215	\$302,891	\$322,905	6.4%	6.6%	1.50%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Board of Education	\$186,795	\$190,302	\$162,925	\$211,410	13.2%	29.8%	.98%
	Other Food Services	\$30,050	\$37,304	\$65,767	\$27,273	-9.2%	-58.5%	.13%
	Administrative Technology Services	\$25,520	\$7,884	\$42,040	\$23,121	-9.4%	-45.0%	.11%
	Other Fiscal Services	\$8,057	\$14,268	\$99,529	\$14,296	77.4%	-85.6%	.07%
	Personnel Services	\$520	\$1,656	\$48	\$1,672	221.5%	> 500%	.01%
	Fiscal Services	\$38,858	\$23,457	\$673	\$1,365	-96.5%	102.8%	.01%
	Other Technology Services	\$953	\$0	\$2,967	\$1,303	36.7%	-56.1%	.01%
	<b>Total</b>	<b>\$4,725,041</b>	<b>\$4,802,651</b>	<b>\$4,880,846</b>	<b>\$4,830,066</b>	<b>2.2%</b>	<b>-1.0%</b>	<b>22.46%</b>
<b><i>Nonoperational</i></b>	Building Acquisition, Construction and Improvements	\$108,479	\$56,109	\$4,543,970	\$4,266,005	> 500%	-6.1%	19.84%
	Debt Services	\$1,611,749	\$1,549,133	\$1,570,042	\$1,620,698	.6%	3.2%	7.54%
	Facilities Acquisition and Construction	\$315,439	\$1,285,508	\$1,149,044	\$316,711	.4%	-72.4%	1.47%
	Athletic Coaches	\$187,861	\$186,304	\$159,103	\$189,585	.9%	19.2%	.88%
	Building Acquisition, Construction and Improvement	\$15,430	\$119,997	\$80,586	\$71,673	364.5%	-11.1%	.33%
	Common School Fund	\$17,575	\$35,362	\$35,022	\$34,683	97.3%	-1.0%	.16%
	High School Band Uniforms	\$0	\$0	\$0	\$7,500	N/A	N/A	.03%
	Welfare Activities Services	\$41,783	\$15,798	\$9,167	\$5,985	-85.7%	-34.7%	.03%
	<b>Total</b>	<b>\$2,298,317</b>	<b>\$3,248,211</b>	<b>\$7,546,935</b>	<b>\$6,512,840</b>	<b>183.4%</b>	<b>-13.7%</b>	<b>30.29%</b>
	<b>Grand Total</b>	<b>\$18,567,727</b>	<b>\$18,866,241</b>	<b>\$23,016,266</b>	<b>\$21,503,579</b>	<b>15.8%</b>	<b>-6.6%</b>	<b>100.0%</b>